

DEPARTMENT OF HEALTH

Department Summary

Mission Statement

To administer programs designed to protect, preserve, care for, and improve the physical and mental health of the people of the State.

Department Goals

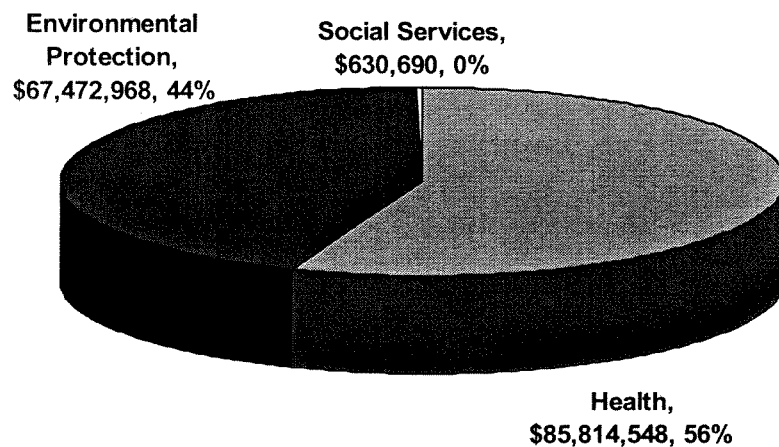
To monitor, protect and enhance the health of all people in Hawaii by providing leadership in assessment, policy development, and assurance to promote health and well-being, to preserve a clean, healthy and natural environment, and to assure basic health care for all.

Significant Measures of Effectiveness

1. Mortality rate (per thousands)
2. Average life span of residents (years)
3. Percentage of reported vaccine preventable diseases investigated

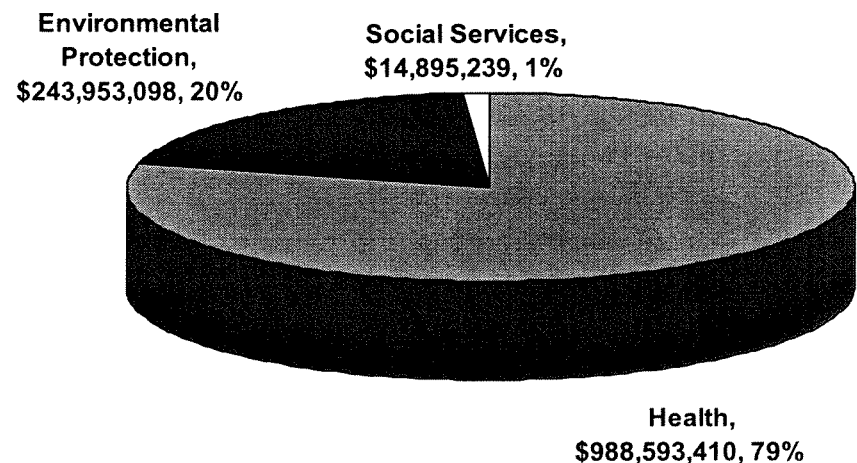
<u>FY 2006</u>	<u>FY 2007</u>
6.5	6.5
78	78
100%	100%

FY 2007 Supplemental Operating Budget Adjustments by Major Program



Total \$153.9 M

FY 2007 Supplemental Operating Budget



Total \$1.2 B

DEPARTMENT OF HEALTH MAJOR FUNCTIONS

- Plans, directs and administers statewide programs to protect, preserve and improve the physical, mental and environmental health of Hawaii's residents.
- Administers programs for the prevention, control and treatment of infectious and communicable diseases; coordinates bioterrorism preparedness planning activities and integrating these activities with surveillance and response mechanisms.
- Administers community based programs that provide and coordinate health intervention services and support for at-risk families, populations and communities who are most likely to experience unhealthy outcomes.
- Provides public health nursing intervention services in the areas of communicable disease, disaster outbreaks care coordination, follow-up and monitoring for at-risk populations and nursing supervision, oversight and intervention in the public schools.
- Plans, coordinates and provides statewide mental health services which include treatment, consultative and preventive components for individuals; also plans, coordinates and implements statewide services relative to alcohol and drug abuse.
- Provides services and supports to individuals with developmental disabilities or mental retardation and their families to attain quality of life.
- Plans, provides and promotes health services to mothers, children and youth and family planning services. Also promotes optimal oral health; develops and implements methods of prevention and early detection of oral diseases and abnormalities and for the control of such conditions when they are not prevented.
- Implements and maintains the statewide programs for air, water, noise, radiation and indoor air pollution control; noise, safe drinking water, solid waste and wastewater management, and programs which protect consumers from unsafe foods, drugs, cosmetics, and medical devices.
- Administers the statewide emergency medical services system.
- Administers a statewide laboratories program which conducts analysis in support of environmental health and communicable disease monitoring and control activities.

MAJOR PROGRAM AREAS

The Department of Health has programs in the following major program areas:

Environmental Protection

HTH 840 Environmental Management
HTH 849 Environmental Health Administration
HTH 850 Policy Development, Coordination, and
Analysis for Natural Physical Environment

HTH 760 Health Status Monitoring
HTH 905 Policy Development and Advocacy for
Developmental Disabilities
HTH 906 Comprehensive Health Planning
HTH 907 General Administration

Health

HTH 101 Tuberculosis Control
HTH 111 Hansen's Disease Services
HTH 121 STD/AIDS Prevention Services
HTH 131 Disease Outbreak Control
HTH 141 Dental Diseases
HTH 180 Chronic Disease Management and Control
HTH 210 Hawaii Health Systems Corporation
HTH 420 Adult Mental Health – Outpatient
HTH 430 Adult Mental Health – Inpatient
HTH 440 Alcohol and Drug Abuse
HTH 460 Child and Adolescent Mental Health

Social Services

HTH 520 Planning Program Development and
Coordination of Services for Persons with
Disabilities
HTH 904 Executive Office on Aging

Health (continued)

HTH 495 Behavioral Health Administration
HTH 540 Women, Infants, and Children Services
HTH 550 Maternal and Child Health Services
HTH 570 Public Health Nursing
HTH 595 Health Resources Administration
HTH 610 Environmental Health Services
HTH 710 State Laboratory Services
HTH 720 Health Care Assurance
HTH 730 Emergency Medical Services and Injury
Prevention Systems

Department of Health
(Operating Budget)

		Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:	Positions	2,594.85	2,596.85	9.70	2,606.55
General Funds	\$	406,380,169	412,034,116	23,604,943	435,639,059
		2,902.45	2,902.45	9.50	2,911.95
Special Funds		479,109,582	474,605,582	9,599,061	484,204,643
		343.85	343.85	3.00	346.85
Federal Funds		103,623,296	103,419,796	1,919,933	105,339,729
		3.00	3.00	0.00	3.00
Interdepartmental Transfers		3,099,449	3,099,449	51,737,936	54,837,385
		63.40	63.40	5.00	68.40
Revolving Funds		100,364,598	100,364,598	67,056,333	167,420,931
		5,907.55	5,909.55	27.20	5,936.75
Total Requirements		1,092,577,094	1,093,523,541	153,918,206	1,247,441,747

Highlights of the Executive Supplemental Budget Request: (general funds unless noted)

1. Provided \$8,683,373 and \$1,693,658 in special funds for Emergency Medical Services for county operating costs, ambulance contracted billing services, 911 dispatch service contracts, and special fund ceiling increase.
2. Provided \$2,181,514 for early intervention services to infants and toddlers with developmental delays.
3. Provided \$1,700,000 for comprehensive primary health care services to uninsured individuals and families statewide.
4. Provided \$5,000,000 and \$51,559,936 in interdepartmental transfer funds for Medicaid home and community-based waiver services to developmentally disabled individuals.
5. Provided \$7,730,224 in Adult Mental Health Division special funds for community-based contract services (\$6,674,191) and for central service and administrative cost assessments (\$1,056,033).
6. Provided \$3,557,339 for a projected shortfall for clinical services for adolescent mental health clients.
7. Provided revolving funds of \$28,701,771 to increase the ceiling for the Drinking Water Treatment Revolving Fund.
8. Provided revolving funds of \$38,043,669 to increase the ceiling for the Water Pollution Control Revolving Fund.
9. Provided \$1,152,8000 and one temporary position to develop a cadre of substance abuse workforce and to enhance the continuum of services for alcohol and drug abuse addiction.

Department of Health
(Capital Improvements Budget)

	Act 178/2005 FY 2006	Act 178/2005 FY 2007	FY 2007 Adjustments	Total FY 2007
Funding Sources:				
General Obligation Bonds	18,376,000	8,003,000	15,580,000	23,583,000
Revenue Bonds	22,000,000	0	0	0
Federal Funds	36,795,000	18,567,000	1,800,000	20,367,000
Total Requirements	77,171,000	26,570,000	17,380,000	43,950,000

Highlights of the Executive Supplemental CIP Budget Request: (general obligation bonds unless noted)

1. Provided \$436,000 to design water system improvements for the Waimano Ridge complex.
2. Provided \$750,000 for design for the repair and improvements of the Kalaupapa pier and breakwater.
3. Provided \$212,000 to reroof the entire State Laboratory facility and to install protective guard rails on the roof's parapet walls.
4. Provided \$5,300,000 for the Maui Memorial Medical Center expansion.
5. Provided \$3,200,000 and \$1,800,000 in federal funds for the Hilo Veterans Home.
6. Provided \$1,010,000 for health and safety projects at Leahi Hospital.
7. Provided \$1,653,000 for security measures at Hawaii State Hospital.
8. Provided \$350,000 to design the demolition of the Goddard Building at Hawaii State Hospital.
9. Provided \$1,169,000 for improvements and corrective work to campus facilities at Hawaii State Hospital.
10. Provided \$1,500,000 for improvements to Waimano Hale Complex including reroofing, renovation of existing buildings, sitework and parking lot improvements.

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